Preliminary Estimates

STATE OF IOWA

Projected FY 2008 General Fund Built-in and Anticipated Expenditures (Dollars in Millions)

LSA **Incremental Built-in Changes Estimates** 1. Revenue - Homestead Tax Credit 131.8 2. Education - K-12 School Foundation Aid (4% Allowable Growth) 117.6 3. Human Services - Medical Assistance 106.1 4. Revenue - Agricultural Land Tax Credit 39.1 5. Education - Teacher Quality/Student Achievement Act 35.0 6. Revenue - Elderly and Disabled Credit ______22.8 7. Human Services - Mental Health Growth Factor 5.0 4.6 10. Human Services - State Children's Health Insurance Prog. (hawk-i) 4.5 11. College Aid - College Student Aid Work Study Program 2.7 12. Revenue - Military Service Tax Credit 2.7 13. Public Health - Substance Abuse 14. Education - Educational Excellence 1.4 15. Education - At-Risk Early Childhood Education 1.3 16. Education - Instructional Support 0.4 17. Education - Early Intervention Block Grant -29.3Subtotal 455.3 LSA **Incremental Anticipated Expenditure Changes Estimates** 18. FY 2008 Collective Bargaining Salary Costs 89.1 19. Human Services - Child Care Assistance 25.0 20. Corrections - Oakdale Expansion Operating Costs 18.0 21. Inspections and Appeals - Indigent Defense and Public Defender 5.7 22. Education - Teacher Quality/Student Ach. Act Salary Annualization 5.0 23. Judicial Branch - Retirement Fund Contribution 3.2 24. Board of Regents - Ending Balance Appropriation 25. Corrections - Increased Fuel, Food, and Pharmacy Costs
26. Human Services - Adoption Subsidy 2.8 2.7 2.0 27. Corrections - Sex Offender GPS Braclets (HF 619) 28. Human Services - Child and Family Services (CFS) 1.0 29. Public Safety - Fuel Costs 8.0 8.0 31. Human Services - Civil Commitment Unit for Sexual Offender 0.5 32. Human Services - Glenwood State Resource Center 0.5 33. Public Safety - Burlington Casino 0.5 34. Human Services - State Cases 0.4 35. Corrections - County Confinement for Sex Offenders 0.3 36. Public Safety - Administrative Services Billings 0.1 37. Veterans Affairs - Veterans Cemetery 0.1 Subtotal 160.3

Intent Language Appropriations	Ŭ	Legislative Action	
Iowa State University Veterinary Diagnostic Lab	\$	1.0	
Iowa Finance Authority - State Housing Trust Fund		2.0	
Economic Development - World Food Prize		0.4	
TOTAL INTENT LANGUAGE APPROPRIATIONS	\$	3.4	

TOTAL PROJECTED EXPENDITURE CHANGES

615.6